



City of Dublin GENERAL IMPROVEMENTS

Program Highlights

The General Improvements category includes a variety of projects which enhance or improve the functioning of City facilities and / or technology in order to better serve the community.

The total recommended expenditures for the General Improvements category for Fiscal Year 2012-2013 are \$10,654,873. Current year projects are funded from two different funding sources, with \$10,267,983 from the General Fund. Significant projects in this category for Fiscal Year 2012-2013 include:

Network System Upgrade—

The Strategic Technology Master Plan completed in Fiscal Year 2007-2008, identifies phased-technology upgrades to ensure the basic technology infrastructure at City facilities remains reliable, secure and efficient. This project provides for technology related disaster recovery improvements, electronic file storage enhancements, and website content filtering.

Civic Center Modification Design and Construction—

This project provides for renovation of certain areas of the Civic Center to complete ADA upgrades to some public counters and renovation and technology upgrades to public meeting rooms.

Maintenance Yard Facility Improvements—

This project provides for upgrades to the existing warehouse building and development of an additional facility for the City's Maintenance Division and other potential users.

Public Safety Complex—

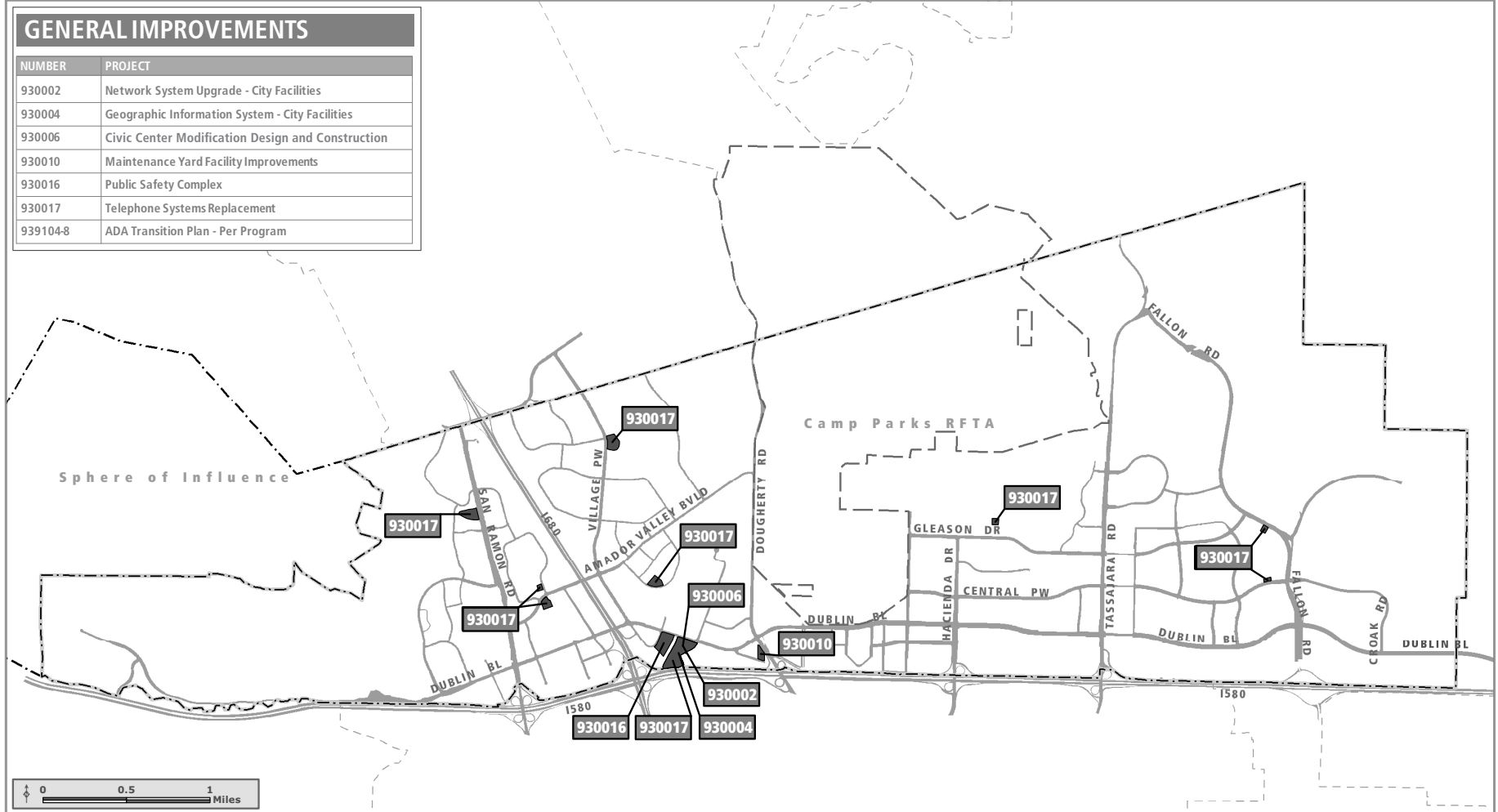
This project provides for creation of temporary facilities for the City's Maintenance Division and other potential users while the Maintenance Yard Facility is being constructed.

Telephone Systems Replacement—

This project provides for replacement of telephone systems at City facilities and fire stations.



NUMBER	PROJECT
930002	Network System Upgrade - City Facilities
930004	Geographic Information System - City Facilities
930006	Civic Center Modification Design and Construction
930010	Maintenance Yard Facility Improvements
930016	Public Safety Complex
930017	Telephone Systems Replacement
939104-8	ADA Transition Plan - Per Program



PROJECT DESCRIPTION

This project provides for additions and upgrades to the City data processing network including the basic infrastructure necessary to access centralized computer servers as well as the accompanying data storage and support for changes in technology.

Projects completed in Fiscal Year 2007-2008 included a Strategic Technology Master Plan.

Projects completed in Fiscal Year 2010-2011 included: remote access for Staff to use network software programs; disaster recovery effort planning; Staff training on new desktop software; consolidation of server hardware using energy saving solutions; and upgrade of electronic mail server and software.

Projects undertaken in Fiscal Year 2011-2012 included: implementation of improved website content filtering at City facilities; improvement of City's server network design; and preliminary implementation of long term disaster recovery improvements.

Projects to be undertaken in Fiscal Year 2012-2013 include: evaluation of opportunities for fiber optic connection of City facilities; completion of disaster recovery improvements; and improvements to network security monitoring.

Projects to be undertaken in Fiscal Year 2013-2014 include an update to the Strategic Technology Master Plan.

MANAGING DEPARTMENT: Administrative Services

ESTIMATED COSTS	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
9200 – Contract Services	\$292,766	\$60,000	\$20,000				\$372,766
9400 – Improvements	15,483						15,483
9500 – Miscellaneous	3,390	40,000	60,000				103,390
9600 – Equipment	559,503						559,503
TOTAL	\$871,142	\$100,000	\$80,000	\$0	\$0	\$0	\$1,051,142
FUND	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
1001 – General Fund	\$742,876	\$100,000	\$80,000				\$922,876
2101 – Criminal Activity Fund	17,266						17,266
6301 – Internal Service Fund – Equipment	111,000						111,000
TOTAL	\$871,142	\$100,000	\$80,000	\$0	\$0	\$0	\$1,051,142
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the implementation of an integrated Geographic Information System (GIS).

Since 2002, the City has made progress in the development of a Geographic Information System. This type of system incorporates various data related to geographic locations and visually displays it on a map. The data includes foundation layers of engineering and planning mapping, including aerial photographs of the City. The remaining elements of this project build additional layers of information that are more function specific.

Projects completed in Fiscal Year 2009-2010 include Phase 1 of digital aerial photography acquisition. Updates to the storm drain data layer and functional enhancements for the Staff and Public GIS websites were funded through the Administrative Services Department Operating Budget.

Projects completed in Fiscal Year 2010-2011 include Phase 2 of digital aerial photography acquisition and completion of GIS Needs Assessment and Master Plan.

Projects completed in Fiscal Year 2011-2012 include completion of a GIS Master Plan.

Projects to be undertaken in Fiscal Year 2012-2013 include the study of options related to a GIS-Based Collision Tracking Software and Database System; and preliminary work toward development of a GIS Portal for enhanced Staff access to GIS-Based information.

Projects to be undertaken in Fiscal Year 2013-2014 include completion of work on the GIS Portal.

MANAGING DEPARTMENT: Administrative Services

ESTIMATED COSTS	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
9200 – Contract Services	\$290,167	\$10,000	\$42,000	\$68,000	\$77,000	\$47,000	\$534,167
9500 – Miscellaneous	5,109						5,109
9600 – Equipment	72,797	27,000	87,500				187,297
TOTAL	\$368,073	\$37,000	\$129,500	\$68,000	\$77,000	\$47,000	\$726,573

FUND	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
1001 – General Fund	\$368,073	\$10,000	\$65,500	\$68,000	\$30,000		\$541,573
6301 – Internal Service Fund – Equipment		27,000	64,000		47,000	\$47,000	185,000
TOTAL	\$368,073	\$37,000	\$129,500	\$68,000	\$77,000	\$47,000	\$726,573

ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—
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PROJECT DESCRIPTION

This project provides for the renovation of the Dublin Civic Center to accommodate the additional Staff and services required to serve the community at build-out of the City. In Fiscal Year 1997-1998 a Civic Center Space Planning Study was conducted. Improvements completed as a result of that Study included the completion of 4,500 square feet of unimproved space; expansion of the police parking lot; and construction of a 494 square foot police evidence garage, a 470 square foot bicycle-evidence storage building and a 1,026 square foot maintenance building.

In Fiscal Year 2007 a Space Programming Study was completed. Improvements recommended by this Study included a 12,120 square foot renovation and 8,040 square foot addition to the Police wing; and an 8,880 square foot renovation and a 5,253 addition to the City Hall wing. The City Council has designated approximately \$1.2 million dollars from General Fund Reserves towards this project. For Fiscal Year 2012-2013, approximately \$540,000 from the designated General Fund reserves will be used.

In Fiscal Year 2010-2011 the Civic Center Security System project was completed which included replacement of the existing security system in the Police wing as well as installation of a new system in the City Hall wing.

In Fiscal Year 2011-2012 minor office reconfigurations to support better customer service were completed.

In Fiscal Year 2012-2013 the following projects will be undertaken: ADA upgrades to the public counters in City Hall and Police Services; and renovation and audio visual upgrades to public meeting rooms.

MANAGING DEPARTMENT: Parks & Community Services

ESTIMATED COSTS	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
9100 – Salary & Benefits	\$22,187	\$14,674					\$36,861
9200 – Contract Services	788,226	249,706					1,037,932
9400 – Improvements	1,871,071	464,334					2,335,405
9500 – Miscellaneous	26,872	22,537					49,409
9600 – Equipment	271,430	99,532					370,962
TOTAL	\$2,979,786	\$850,783	\$0	\$0	\$0	\$0	\$3,830,569
FUND	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
1001 – General Fund	\$1,061,085	\$850,783					\$1,911,868
4100 – Public Facility Fees	1,835,845						1,835,845
6201 – Internal Service Fund – Buildings	82,856						82,856
TOTAL	\$2,979,786	\$850,783	\$0	\$0	\$0	\$0	\$3,830,569
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the renovation of the acquired Maintenance Facility at 5777 Scarlett Court.

In Fiscal Year 2008-2009 the former 84 Lumber site was acquired by the City. It was determined that the site was suitable for near term Maintenance Facility needs. The property included an existing warehouse building and storage yard.

In Fiscal Year 2012-2013 Phase I improvements to the existing warehouse building will be undertaken including upgrades to the exterior cladding, electrical systems and fire protection systems. Work will also include the development of a second warehouse facility.

The City Council has designated approximately \$660,000 in General Fund reserves for this project.

MANAGING DEPARTMENT: Parks & Community Services

ESTIMATED COSTS	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
9100 – Salary & Benefits	\$14,212	\$829,950	\$9,850				\$854,012
9200 – Contract Services	751,629	261,830	103,000				1,116,459
9400 – Improvements	462,224	4,646,210	2,000,000				7,108,434
9500 – Miscellaneous	41,550	741,140	5,500				788,190
9600 – Equipment	36,963		65,000				101,963
TOTAL	\$1,306,578	\$6,479,130	\$2,183,350	\$0	\$0	\$0	\$9,969,058
FUND	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
1001 – General Fund	\$1,306,578	\$6,479,130	\$2,183,350				\$9,969,058
TOTAL	\$1,306,578	\$6,479,130	\$2,183,350	\$0	\$0	\$0	\$9,969,058
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This multi-phase project provides for the design and construction of a Public Safety Complex, located on the site of the former National Food Lab at the southeast corner of Dublin Boulevard and Clark Avenue. The Complex is envisioned as a joint-use facility that will ultimately house public safety functions and other potential tenant uses.

Design of Phase I began in Fiscal Year 2011-2012 and will include demolition work and interim improvements to provide temporary facilities for the City's Maintenance Division and other potential users while the City's Maintenance Facility is constructed on Scarlett Court.

Phase II of this project is a Programming Study that will determine the ultimate space needs for future services, resulting in the development a Public Safety Complex Master Plan for the site and a phasing plan for the improvements. The Programming Study will begin and conclude in Fiscal Year 2012-2013.

MANAGING DEPARTMENT: Parks & Community Services

ESTIMATED COSTS	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
9100 – Salary & Benefits		\$22,700					\$22,700
9200 – Contract Services	\$603,915	471,920					1,075,835
9300 – Land / Right-of-Way	3,970,000						3,970,000
9400 – Improvements		2,175,000					2,175,000
9500 – Miscellaneous		88,800					88,800
9700 – Buildings	1,650,000						1,650,000
TOTAL	\$6,223,915	\$2,758,420	\$0	\$0	\$0	\$0	\$8,982,335
FUND	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
1001 – General Fund	\$6,223,915	\$2,758,420					\$8,982,335
TOTAL	\$6,223,915	\$2,758,420	\$0	\$0	\$0	\$0	\$8,982,335
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the replacement of telephone systems at City facilities and three fire stations. The existing telephone systems are approaching the end of their useful life. Current telephone system technology offers features that will improve the City's network infrastructure, ensure responsiveness during emergency situations and enhance telephonic efficiencies.

Funding for this project is primarily from the Internal Service Fund with supplemental funding in the amount of \$50,000 from the Communications Reserve Fund.

MANAGING DEPARTMENT: Administrative Services

ESTIMATED COSTS	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
9200 – Contract Services		\$50,000					\$50,000
9400 – Improvements		55,000					55,000
9600 – Equipment		304,890					304,890
TOTAL	\$0	\$409,890	\$0	\$0	\$0	\$0	\$409,890
FUND	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
1001 – General Fund		\$50,000					\$50,000
6301 – Internal Service Fund – Equipment		359,890					359,890
TOTAL	\$0	\$409,890	\$0	\$0	\$0	\$0	\$409,890
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the implementation of improvements to City streets and civic buildings as recommended in the Americans with Disabilities Act Transition Plan 2006 Update.

In 1993, in response to the enactment of the Americans with Disabilities Act, the City adopted a Title I Compliance Plan, a Title II Transition Plan, and a complaint procedure. The Title II Transition Plan was updated in Fiscal Year 2006-2007.

Improvements identified in the plan include pedestrian curb ramps, park access and public building access. Since adoption of the Plan, 68 curb ramps have been installed and efforts are being made on an annual basis to bring the City into full compliance. There are 1,340 ramps remaining for full construction, reconstruction, or modification.

Work to be undertaken in Fiscal Year 2012-2013 includes the installation of ten additional pedestrian curb ramps.

MANAGING DEPARTMENT: Public Works

ESTIMATED COSTS	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
9100 – Salary & Benefits		\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$9,000
9400 – Improvements		17,850	17,850	17,850	17,850	17,850	89,250
TOTAL	Annual	\$19,650	\$19,650	\$19,650	\$19,650	\$19,650	\$98,250
FUND	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTALS
1001 – General Fund		\$19,650	\$19,650	\$19,650	\$19,650	\$19,650	\$98,250
TOTAL	Annual	\$19,650	\$19,650	\$19,650	\$19,650	\$19,650	\$98,250
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—